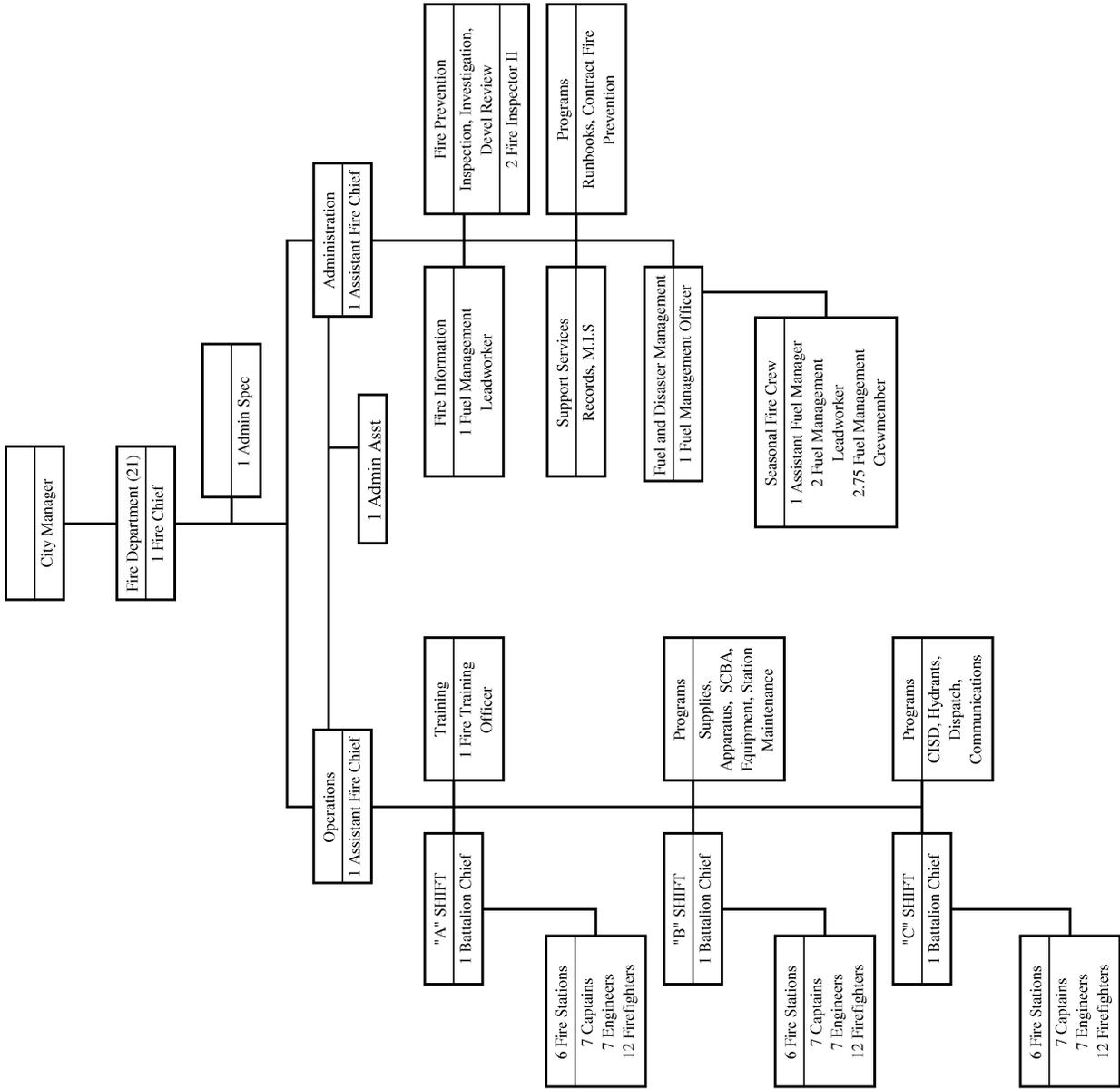


FIRE DEPARTMENT MISSION

The mission of the **Flagstaff Fire Department** is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response and mitigation.

Fire



MISSION

The mission of the Flagstaff Fire Department is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response, and mitigation.

PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Fuel Management.

FY 04 GOALS AND RESULTS

GOAL: PUBLIC SAFETY

RESULTS:

- ❖ Hired and trained four new Firefighters, assigned them to Operations Division.
- ❖ Obtained a \$296,000 grant from the Local emergency Planning Committee to purchase a Special Operations Truck.
- ❖ Participation in a joint agency committee to improve dispatch/communication services in the City alarm center.
- ❖ Received \$64,000 in grants from the LEPC to purchase equipment to enhance response to WMD incidents.
- ❖ Completed a regional risk assessment in conjunction with the Office of Domestic Preparedness.
- ❖ Taught cardiopulmonary resuscitation (CPR) to 215 citizens.
- ❖ The department conducted 2,300 training sessions and completed 19,440 man-hours of training.

- ❖ Conducted joint training exercise with Burlington Northern Railroad.
- ❖ Completed Fuel Management projects, which provided for the thinning of 680 acres and prescribed burning of 1016 acres.
- ❖ Completed two multi-agency incident drills.
- ❖ Conducted regional High Rise firefighting training.
- ❖ Increased the number of fire protection contracts, and increased the contract service rates.
- ❖ Increased service fees for response to Hazardous Materials incidents.

FY 05 GOALS AND OBJECTIVES

GOAL: PUBLIC SAFETY

OBJECTIVES:

- ❖ To provide public safety services and programs directed toward customer care and community protection, with an emphasis on customer service.
- ❖ To provide Basic and Advanced Life Support pre-hospital care for emergency medical patients in conjunction with our community partners.
- ❖ To prepare, operate, and respond to emergencies, which meets community expectations and complies with National Fire Protection Agency and Occupational, Safety and Health Administration Standards.
- ❖ To provide the necessary leadership and management to accomplish the organization's mission, goals, and objectives in an effective manner.
- ❖ To provide a Disaster Management Program designed to prepare and protect the community from both man-made and natural disasters.
- ❖ To provide the necessary Fuel Management to minimize the risk of a catastrophic wildfire and promote forest health in our community.

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Manage department budget within Council approved funding levels	97.8%	99.5%	99.5%
Training:			
Complete monthly and quarterly company level training	100%	100%	100%
Fuel Management:			
Complete and review plans totaling 600 acres.	609 acres	1,472 acres	600 acres
Thinning -Complete 800 acres of thinning.	1,126 acres	680 acres	800 acres
RX Fire - Complete 500 acres of RX fires.	428 acres	1,016 acres	750 acres

PERFORMANCE INDICATORS (continued)	CY02	CY03	CY04 EST.
Fire Prevention:			
Inspect 25% of all commercial occupancies quarterly.	100%	100%	100%
Correct 100% of Fire Code violations found during inspections.	100%	100%	100%
Review all DRB submittals within the one-week period prior to the meeting.	100%	100%	100%
Review all plan checks within 10 working days.	100%	100%	100%
Train 500 citizens in CPR.	226	500	500
Emergency Medical:			
Maintain EMS quality assurance program to base hospital standards.	100%	100%	100%
Maintain and monitor EMT-D certification for line personnel.	100%	100%	100%
Maintain and monitor CEP certification for paramedics.	100%	100%	100%
Conduct one (1) Multi-Agency Incident/Disaster Drill each year.	2 completed	1 completed	2 completed

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 6,124,524	\$ 6,330,825	\$ 6,373,862	\$ 6,658,457	\$ 327,632
CONTRACTUAL	214,090	238,853	252,761	297,150	58,297
COMMODITIES	323,109	331,713	315,470	364,447	32,734
CAPITAL	668,782	82,840	82,840	561,050	478,210
TOTAL	\$ 7,330,505	\$ 6,984,231	\$ 7,024,933	\$ 7,881,104	\$ 896,873
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 497,180	\$ 949,221	\$ 512,413	\$ 1,086,557	\$ 137,336
FIRE PREVENTION	214,970	230,914	231,072	244,757	13,843
TRAINING	84,253	97,760	93,368	81,640	(16,120)
FIRE OPERATIONS	6,176,322	5,349,832	5,829,693	6,053,315	703,483
NAU FIRE GRANT II	90,001	14,000	(3,212)	65,502	51,502
STATE FIRE ASSISTANT	91,718	-	593	-	-
FUEL MANAGEMENT PROGRAM	95,457	156,218	155,967	159,672	3,454
BUILDING SUSTAINABLE COMM	29,802	-	-	-	-
FOREST HEALTH RESTORATION	-	-	-	51,805	51,805
COMMUNITY CHALLENGE GRANT	8,010	-	-	-	-
STATE FIRE ASST-INFO & ED	30,473	30,928	23,756	-	(30,928)
HAZARD FUEL RED. F/Y 2004	12,319	155,358	176,783	101,452	(53,906)
EXTRACTION AIRBAG	-	-	4,500	-	-
FIRE SAFETY & PREVENTION	-	-	-	36,404	36,404
TOTAL	\$ 7,330,505	\$ 6,984,231	\$ 7,024,933	\$ 7,881,104	\$ 896,873
SOURCE OF FUNDING:					
GENERAL FUND				\$ 7,881,104	
				\$ 7,881,104	

COMMENTARY:

The Fire operating budget has increased 6% and capital expenditures total \$561,050 resulting in an overall net increase of 13%. Personal Services increases are due to retirement contributions, market, merit, and insurance increases. Contractual increases are travel, registration, medical fees and equipment maintenance. Commodities increases are computer software and safety supplies. Major capital (>\$10,000) includes a Type 1 Engine-replacement \$404,500, an air compressor \$35,000, two thermal imaging camera's \$22,000, a diesel exhaust system \$54,550, and emergency operations center equipment \$45,000.